

Blue Crane Route Municipality (EC102)



**DRAFT Service Delivery and Budget
Implementation Plan (SDBIP) 2019/2020**

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ACRONYMS

BCRM- Blue Crane Route Municipality

BCDA- Blue Crane Development Agency

CAPEX- Capital Expenditure

CDM- Cacadu District Municipality

DEDEA- Department of Economic Development and Environmental Affairs

DH- Department of Health

DHS- Department of Human Settlements

DLGTA- Department of Local Government & Traditional Affairs

DLRRD- Department of Land Reform & Rural Development

DSRAC- Department of Sports, Recreation, Arts & Culture

DT- Department of Transport

DWAF- Department of Water Affairs and Forestry

GAMAP-Generally Accepted Municipal Accounting Principles

GRAP-Generally Recognized Accounting Practice

IDP- Integrated Development Plan

MFMA- Municipal Finance Management Act

MIG- Municipal Infrastructure Grant

OPEX- Operational Expenditure

SDBIP- Service Delivery Budget Implementation Plan

SETAS- Skills Education Training Authorities

1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2019 to 30 June 2020. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components:**

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To ensure implementation of Council Resolutions by 2022
2. To improve compliance with the BCEA by 2022
3. To ensure compliance with Labour Laws and Collective Agreements by 2022
4. To ensure that municipal facilities are OHSA compliant by 2022.
5. To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022.
6. To ensure effective ICT governance and controls by 2022
7. To ensure reliable, efficient and effective network infrastructure for communication and connectivity by 2022
8. To promote sound and fair labour relations by 2022

Priority Area 2: Basic Service Delivery and Infrastructure Development

1. To ensure a well maintained clean and healthy environment by 2022 and beyond
2. To ensure a healthy environment to improve human health by 2022 and beyond
3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond

- 4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
- 5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond
- 6. To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond
- 7. To ensure quality electricity supply and reduction of Electricity losses by 2022
- 8. To ensure that communities have access to well established social amenities by 2022 and beyond
- 9. To strive for reduction on household poverty by labour intensive construction methods by 2022 and beyond

Priority Area 3: Local Economic Development (LED)

- 1. To ensure promotion of local economic development and job creation by 2022 and beyond
- 2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2022 and beyond

Priority Area 4: Municipal Financial Viability

- 1. To ensure smooth, effective and integrated demand management process that will eliminate UIF and Wasteful expenditure by 2022
- 2. To ensure that the municipality maximize the economic benefits out all assets in order to deliver goods and sustainable services to the community by 2022
- 3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
- 4. To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.

Priority Area 5: Good Governance & Public Participation

- 1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
- 2. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022
- 3. Ensure effective, efficient and compliant public participation by 2022 and beyond

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Reference

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

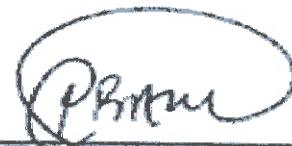
Signed off by:



N.B. DELO
ACTING MUNICIPAL MANAGER

30/04/2019
DATE

Approved by:


B.A. MANXOWENI
MAYOR/SPEAKER

30/04/2019
DATE

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Priority Area	Strategic Plan	Indicator	Activity / Project	Measurement Source	Value No.	Baseline	Q1	Q2	Q3	Q4
							Deliverable	Evidence	Deliverable	Evidence
Corporate Governance	To ensure implementation of Council Resolutions	By implementing Council Resolution register	Implement Council Resolutions register	Council Resolutions register	Existing Budget	Matters Receiving Attention (MRA) registers in place	n/a	n/a	n/a	100% of Council resolutions implemented
Leave Management	To improve compliance with the BCEA by 2022	By implementing Standard Operating Procedures (SOP) to deal with leave	Implement Standard Operating Procedures	Reports submitted to Corporate Services Committee bi-monthly	Leave SOPs	1 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	2 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	6 Leave management reports submitted to Corporate Services Committee bi-monthly
Conditions of Services	To ensure compliance with Labour Laws and Collective Agreements by 2022	By reviewing HR policies reviewed	Review HR policies	HR policies and Council Resolutions	Existing Budget	HR Policies and Leave SOPs	n/a	n/a	2 HR policies reviewed	3 HR policies reviewed
Occupational Health and Safety	To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022	By implementing OHS policy against National OHS norms and Standards and submit implementation reports to Council	No of OHS structures established	Functional structures in place	Existing Budget	Draft OHS Policy	n/a	n/a	1 OHS Structure established	4 OHS structure established
			% progress on institutionalisation of OHS policy	Institutionalisation of OHS policy	Existing Budget	Draft OHS Policy	n/a	n/a	50% Institutionalisation of OHS Policy	100% Institutionalisation of OHS Policy
									Correspondence with Directors (Nominations) and Attendance Registers	Agenda, attendance registers and minutes.

Priority Area	Strategic Plan Initiatives	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No	Baseline	All Development				Annual Target	Custodian	No of KPI			
									Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence		
ICT Governance	To ensure Effective ICT Governance and Controls by 2022	By reviewing ICT policies	Number of ICT policies reviewed.	Review ICT policies	ICT policies and council resolution	OPEX		11 ICT policies reviewed	n/a	n/a	n/a	7 ICT policies reviewed	7 ICT policies reviewed	Attendance register, minutes of the meeting and the copy of the 4 ICT policies	11 ICT policies reviewed	Director Corporate Services	6	
ICT Infrastructure	To ensure reliable, efficient and effective network infrastructure in Municipal Satellite Office for communication and connectivity	By developing an ICT Strategy	No of ICT Strategies developed	Develop ICT Strategy	IDP (Identified IT related needs), ICT Structure, Public Services Corporate Governance Framework	Existing Budget		ICT Policies and PS Corporate Governance Framework	n/a	n/a	n/a	n/a	n/a	Draft Strategy, Agenda, minutes and attendance register	1 ICT Strategy developed	Director Corporate Services	7	
Labour Relations	To promote sound and fair labour relations														1 roadshow on Awareness and capacity building conducted in directorates	2 roadshows on Awareness and capacity building conducted in Directorates	Director Corporate Services	9



Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measurements	Budget & Source	Value No	KRA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				Annual Target	Custodian	No of KPI			
							Q1 Deliverable Target: 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target: 31 DECEMBER 2018	Q2 Evidence						
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond	By upgrading bulk water supply in Cockhouse	Number of km of water pipes connected to Cockhouse WTW (phase 2)	Upgrading of Cockhouse bulk water supply (Phase 2)	MG Grant R5,911,150	50102150141	Phase 1	n/a	n/a	1km of water pipes connected to Cockhouse WTW (phase 2)	appointment letter, Site handover minutes	2km of water pipes connected to Cockhouse WTW (phase 2)	Director Technical Services	10		
		By upgrading waste water treatment works in Pearson and Cockhouse	% expenditure on the budget on upgrading of cockhouse WTW (phase 3)	Upgrading of Cockhouse WTW	DWS-WSIG: R12,272,870	50101000271	Phase 1 & 2	5% expenditure on the budget on upgrading of cockhouse WTW (phase 3)	Progress report with photos	n/a	45% expenditure on the budget on upgrading of cockhouse WTW (phase 3)	Progress report on construction of secondary pond with photos	100% expenditure on the budget on upgrading of cockhouse WTW (phase 3)	Director Technical Services	11	
			% expenditure on the budget of Pearson WTW	Upgrading of Pearson WTW	DWS-WSIG: R15,000,000	50101000281	None	n/a	n/a	10% expenditure on the budget of Pearson WTW	Invoice from Consultant	40% expenditure on the budget of Pearson WTW	100% expenditure on the budget of upgrading of Pearson WTW	Director Technical Services	12	
			% expenditure on the budget of upgrading of Pearson WTW	Upgrading of Pearson WTW	DWS-WSIG: R22,727,130	50101000251	None	n/a	n/a	1% expenditure on the budget of Pearson Water Treatment Works	Invoice from Decision maker	25% expenditure on the budget of Pearson Water Treatment Works	27% expenditure on the budget of Pearson Water Treatment Works	Director Technical Services	13	
Electricity supply	To ensure quality electricity supply and reduction of Electricity losses by 2022	By upgrading Somerset East electricity network	% progress in the upgrading of Somerset East electricity network	Upgrading of Somerset East Electricity network	INEP: R8,000,000	50101000481	Phase 1	15% progress in the upgrading of Somerset East Electricity network	Proof of advert	1. 25% progress in the upgrading of Sturberg and midclien Electricity lines at Somerset East sub station	1. Appointment letter 2. Site handover minutes 3. Attendance registers	100% progress in the upgrading of Sturberg and midclien Electricity lines at Somerset East sub station	Completion certificate Test report	100% progress in the upgrading of Sturberg and midclien electricity lines at Somerset East sub station	Director Technical Services	14

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure/ment Source and Frequency	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Champion	No. of KPI
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading of Sportfield in Pearson	% progress in the construction of abilition facilities and change room at the Pearson sportsfield	Upgrading of Sportsfield in Pearson	Quantity reports	MIG Grant: R400,000	50101000281	Phase 1	5% progress in the construction of abilition facilities and change room at the Pearson sportsfield	Progress report with photos	60% progress in the construction of abilition facilities and change room at the Pearson sportsfield	Progress report with photos	20% progress in the construction of abilition facilities and change room at the Pearson sportsfield	Close out report with photos	100% progress in the construction of abilition facilities and change room at the Pearson sportsfield	Director Technical Services	15	
		By upgrading of Sportfield in Somerset East	% progress in the construction of abilition facilities and change room at the Somerset East sportsfield	Upgrading of Sportsfield in Somerset East	Quarterly reports	MIG Grant: R400,000	50101000281	None	n/a	Progress report with photos	15% progress in the construction of abilition facilities and change room at the Somerset East sportsfield	Progress report with photos	50% progress in the construction of abilition facilities and change room at the Somerset East sportsfield	Progress report with photos	100% progress in the construction of abilition facilities and change room at the Somerset East sportsfield	Director Technical Services	16	
		By upgrading of Sportfield in Somerset East	% progress in the construction of abilition facilities and change room at the Somerset East sportsfield	Upgrading of Sportsfield in Somerset East	Quarterly reports	MIG Grant: R400,000	2017060024671	151 jobs created through EPWP	15% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	Progress Report	15% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	Progress Report	15% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	n/a	50% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	Director Technical Services	17	
Job Creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By creation of jobs	Number of jobs created through EPWP	Create jobs through EPWP	Quarterly progress reports	EPWP GRANT: R1,000,000	n/a	56 jobs created through EPWP methods	Progress Report	n/a	n/a	n/a	n/a	n/a	n/a	56 jobs created through EPWP	Director Technical Services	18
		By strengthening functionality of EPWP steering committee	Number of EPWP steering committee meetings held	Strengthen functionality of EPWP steering committee	Quarterly reports / Minutes and Registers	Not Budgeted specifically	Terms of Reference	1EPWP steering committee meetings held	1EPWP steering committee meetings held	Meeting minutes with attendance register	1EPWP steering committee meetings held	Q3 Evidence	1EPWP steering committee meetings held	Meeting minutes with attendance register	4 EPWP steering committee meetings held	Director Technical Services	19	



Priority Area	Strategic Plan 2021-2027	Indicator	Activity / Project	Measurement Source	Evidence & Source	Q1 Deliverable Target % SEPTEMBER 2018		Q2 Deliverable Target % DECEMBER 2018		Q3 Deliverable Target % MARCH 2019		Q4 Deliverable Target % JUNE 2019		Annual Target	Classification	No of KPI
						Value No	Baseline	Q1 Evidence	Q2 Evidence	Q3 Evidence	Q4 Evidence	Programme report, Attendance register and dated photos	Programme report, Attendance register and dated photos			
Solid waste management	To ensure a well maintained environment, clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns	Number of environmental awareness campaigns conducted	Quarterly Report submitted to Community Services Portfolio Committees, attendance register & Programme Report	OPEX	N/A part of staff duties	18	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	Programme report, Attendance register and dated photos	8 Environmental awareness campaigns conducted	Director Community Services	20
Environmental Health services	To ensure a healthy environment to improve human health by 2022 and beyond	By implementing intervention measures to reduce the conditions arising from unhealthy human environment	Number of health and food hygiene education campaigns conducted	Conduct health and hygiene education campaigns	Quarterly Report submitted to Portfolio Committees, attendance register & Program Report	OPEX	N/A part of staff duties	16	2 health and food hygiene education campaigns conducted	2 health and food hygiene education campaigns conducted	2 health and food hygiene education campaigns conducted	Attendance register, report and dated photos	Attendance register, report and dated photos	2 health and food hygiene education campaigns conducted	Eight (8) health and hygiene education programs conducted	21
			Number of inspections in general food-handling premises (compliance with Regulation R952 of 2013)	Conduct inspections	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committees, Inspection register	OPEX	N/A part of staff duties	245	40 Inspections in general food-handling premises conducted	40 Inspections in general food-handling premises conducted	40 Inspections in general food-handling premises conducted	Inspections conducted in general food handling premises	Inspections conducted in general food handling premises	40 inspections in general food-handling premises conducted	160 Inspections in general food-handling premises conducted	22
			Number of health inspections at child care facilities conducted	Conduct health inspections	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committees, Inspection register	OPEX	N/A part of staff duties	40	4 health inspections at child care facilities conducted	4 health inspections at child care facilities conducted	4 health inspections at child care facilities conducted	Health inspections conducted in child care facilities	Health inspections conducted in child care facilities	4 health inspections at child care facilities conducted	Sixteen (16) health inspections in child care facilities conducted	23



Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measurement Source	Budget & Source	Date No.	Baseline	Q1 Performance			Q2 Performance			Q3 Evidence	Q3 Target	Annual Target	Cut-off Date	No. of KPI	
								Q1 Deliverables	Q1 Evidence	Q1 Target	Q2 Deliverables	Q2 Evidence	Q2 Target						
			Conduct inspections in butcheries for compliance with Regulation R962 of 2013, conducted	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register	OPEX	N/A part of staff duties	Fifteen (15) inspections were conducted in butcheries for compliance with Regulation R962 of 2013, conducted	3 Inspections in butcheries for compliance with Regulation R962 of 2013, conducted	Reports on inspections conducted	31 DECEMBER 2016	3 Inspections in butcheries for compliance with Regulation R962 of 2013, conducted	Reports on inspections conducted	31 MARCH 2017	3 Inspections in butcheries for compliance with Regulation R962 of 2013, conducted	3 Inspections in butcheries for compliance with Regulation R962 of 2013, conducted	3 Inspections in butcheries for compliance with Regulation R962 of 2013, conducted	Director Community Services	24	
			Number of Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register	OPEX	N/A part of staff duties	Thirty one (31) inspections were conducted in restaurants for compliance with Regulation R962 of 2013, conducted	6 Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	Reports on inspections conducted	31 DECEMBER 2016	6 Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	Reports on inspections conducted	31 MARCH 2017	6 Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	6 Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	6 Inspections in restaurants for compliance with Regulation R962 of 2013, conducted	Director Community Services	25	
			Number of water samples taken for chemical and bacteriological analysis	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee	OPEX	N/A part of staff duties	216 water samples taken	24 water samples taken for chemical and bacteriological analysis	Water sampling report/ results	24 water samples taken for chemical and bacteriological analysis	Water sampling report/ results	24 water samples taken for chemical and bacteriological analysis	Water sampling report/ results	24 water samples taken for chemical and bacteriological analysis	Water sampling report/ results	96 water samples taken for chemical and bacteriological analysis	Director Community Services	26	
			Number of school leavers programme conducted in one ward	Conduct 1 School leavers' Programme in one (1) school in one ward	Quarterly Reports	N/A part of staff duties	4 school leavers	1 school leavers' programme conducted	Attendance register, report and dated photos	1 school leavers' programme conducted	Program report, Attendance register and dated photos	1 school leavers' programme conducted	Program report, Attendance register and dated photos	2 school leavers' programme conducted	Program report, Attendance register and dated photos	5 school leavers programme conducted	Director Community Services	27	
			Number of roadblocks conducted at strategic National roads in BCRM area	Conduct one (1) roadblock at strategic areas	Quarterly Reports	N/A part of staff duties	3 roadblocks were conducted	1 roadblock conducted at National roads in BCRM area	Attendance register, report and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	28	
			Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programmes to schools and communities	OPEX	N/A part of staff duties	Conduct six (6) fire prevention awareness programmes	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	12 fire prevention awareness programmes conducted	Director Community Services	29	
	Fire & Disaster Management Services	To ensure that road users comply with the road and education programmes and traffic laws by 2022 and beyond	By conducting law enforcement	Conduct one (1) roadblock at strategic areas	Quarterly Report	N/A part of staff duties	3 roadblocks were conducted	1 roadblock conducted at National roads in BCRM area	Attendance register, report and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	28	
			By conducting fire prevention awareness programmes to schools and communities	Conduct fire prevention awareness programmes to schools and communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	N/A part of staff duties	Conduct six (6) fire prevention awareness programmes	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	12 fire prevention awareness programmes conducted	Director Community Services	29

Priority Area	Strategic Plan / Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Issue No.	KPI 2 : Increasing Safety		KPI 3 : Increasing Library Awareness		Annual Target	Custodian	No. of KPI
							Q1 Deliverable Target: 10 SEPTEMBER 2016	Q1 Evidence	Q2 Deliverable Target: 31 MARCH 2017	Q2 Evidence			
			By conducting fire safety and prevention inspections at commercial entities and public amenities	Quarterly Report: OPEX	N/A part of staff duties	None	6 fire safety and preventions inspections conducted in commercial entities and public amenities	(i) signed inspection tool. (ii) report signed by Director	6 fire safety and preventions inspections conducted in commercial entities and public amenities	(i) signed inspection tool. (ii) report signed by Director	24 fire safety and prevention inspection conducted in commercial entities and public amenities	Director Community Services	30
Library Services	To promote a culture of learning amongst the communities of the EFCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Quarterly Report: OPEX	N/A part of staff duties	4 Library awareness campaigns done	2 library awareness campaigns conducted	Program report, Attendance register and dated photos	2 library awareness campaigns conducted	Program report, Attendance register and dated photos	8 library awareness campaigns conducted	Director Community Services	31



B7.1: BUDGET REPORT IMPLEMENTATION PLAN FOR THE FINANCIAL YEAR											
Priority Area	Strategic Plan Objective	Indicator	Activity / Project Measurement Source	Budget & Resource Source	Value No.	NPAs 1: LOCAL ECONOMIC DEVELOPMENT					No of KPI
						Q1 Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	
Local Economic Development	To ensure promotion focal economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy	Development LED Strategy	Quarterly report	OPEX	N/A part of staff duties				32
SMME Development and Business Advisory Services	By establishing LED and Business forums	Number of LED and business forum established	LED and Business forum established	Business forum established	Quarterly report	OPEX	N/A part of staff duties				33
SMME Development and Business Advisory Services	By facilitating the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal	Number of business support initiatives implemented	Business support initiatives implemented	Business support initiatives implemented	Quarterly report	OPEX	N/A part of staff duties				34
SMME Development and Business Advisory Services	SMME Support	Number of SMME's supported	SMME's supported	SMME's supported	Quarterly report	OPEX	N/A part of staff duties				35



Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measurement Point	Budget & Unit Source	Value No.	KPI 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			Q1 Evidence Target 30 SEPTEMBER 2018	Q2 Evidence Target 31 DECEMBER 2018	Q3 Evidence Target 31 MARCH 2019	Q4 Evidence Target 30 JUNE 2019	Annual Target	Current Status	No. of KPI
							Q1 Deliverable Baseline	Q1 Deliverable Target	Q1 Deliverable Evidence							
Audit	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By institutionalizing the IAP and ensure implementation at all levels	% annual reduction in reportable audit issues	Audit Outcome improvement	N/A	24 findings (100%)	n/a	50% annual reduction in reportable audit issues	audit report reflecting reduction	n/a	n/a	n/a	n/a	50% annual reduction in reportable audit issues	Municipal Manager	45
Performance Management	To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP submitted to AC	Internal Audit Execution	Internal	01 reports on progress against IAP submitted to AC	Minutes of the AC meeting and progress report	1 reports on progress against the AC meeting and progress report	Minutes of the AC meeting and progress report	1 reports on progress against the AC meeting and progress report	Minutes of the AC meeting and progress report	1 reports on progress against the AC meeting and progress report	Minutes of the AC meeting and progress report	4 reports on progress against approved IAP submitted to AC	Municipal Manager	46
Public Participation	To ensure effective and compliant public participation by 2022 and beyond	By reviewing and implementing the public participation strategy	Number of Public Participation sessions convened	PMS Implementation	Internal funds	01 performance assessment of senior management conducted.	Performance Report	01 performance assessment of senior management conducted.	Performance Report	1 performance assessment of senior management conducted.	Performance Report	1 performance assessment of senior management conducted.	Performance Report	4 performance assessment of senior management conducted.	Municipal Manager	47
				Internal	4 Public Participation sessions convened	1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	4 Public Participation session convened	Municipal Manager	48



EC102 Blue Crane Route - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	
Revenue By Source																		
Property rates	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	18 027	19 515	21 137	
Service charges - electricity revenue	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	114 584	123 860	130 303	
Service charges - water revenue	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	15 694	16 635	17 633	
Service charges - sanitation revenue	453	453	453	453	453	453	453	453	453	453	453	453	453	453	5 433	5 758	6 104	
Service charges - refuse revenue	658	658	658	658	658	658	658	658	658	658	658	658	658	658	659	7 897	8 371	8 873
Rental of facilities and equipment	33	33	33	33	33	33	33	33	33	33	33	33	33	33	33	390	390	390
Interest earned - external investments	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	850	850	850
Interest earned - outstanding debts	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	4 198	4 449	4 716
Dividends received															—	—	—	—
Fines, penalties and forfeits	35	35	35	35	35	35	35	35	35	35	35	35	35	35	35	423	448	474
Licences and permits	40	40	40	40	40	40	40	40	40	40	40	40	40	40	480	509	540	540
Agency services	71	71	71	71	71	71	71	71	71	71	71	71	71	71	850	893	937	937
Transfers and subsidies	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	60 989	63 336	67 014	67 014
Other revenue	106	106	106	106	106	106	106	106	106	106	106	106	106	106	107	1 277	1 327	1 379
Gains on disposal of PPPE															—	—	—	—
Total Revenue (excluding capital transfers and contribution)	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	231 071	246 342	260 350	

ANNEXURE C

EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated	1															
Vote 1 - MAYORAL EXECUTIVE																
Vote 2 - MUNICIPAL COUNCIL																
Vote 3 - ACCOUNTING OFFICER																
Vote 4 - BUDGET & TREASURY																
Vote 5 - TECHNICAL SERVICES																
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES																
Vote 7 - CORPORATE SERVICES																
Capital multi-year expenditure sub-total	2	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	21 604	21 604	21 604
Single-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE																
Vote 2 - MUNICIPAL COUNCIL																
Vote 3 - ACCOUNTING OFFICER		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Vote 4 - BUDGET & TREASURY		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Vote 5 - TECHNICAL SERVICES		492	492	492	492	492	492	492	492	492	492	492	492	492	492	492
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Vote 7 - CORPORATE SERVICES		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Capital single-year expenditure sub-total	2	506	506	506	506	506	506	506	506	506	506	506	506	506	506	506
Total Capital Expenditure	2	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306

EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure by Vote to be appropriated																	
Vote 1 - MAYORAL EXECUTIVE			36	36	36	36	36	36	36	36	36	36	36	36	433	461	492
Vote 2 - MUNICIPAL COUNCIL			468	468	468	468	468	468	468	468	468	468	468	468	5 620	5 995	6 408
Vote 3 - ACCOUNTING OFFICER			713	713	713	713	713	713	713	713	713	713	713	713	8 557	9 113	9 722
Vote 4 - BUDGET & TREASURY			3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	36 190	38 448	40 467
Vote 5 - TECHNICAL SERVICES			14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	179 677	191 828	201 767
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES			3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	37 690	39 677	41 889
Vote 7 - CORPORATE SERVICES			656	656	656	656	656	656	656	656	656	656	656	656	7 873	8 386	8 951
Vote 8 - [NAME OF VOTE 8]															-	-	-
Vote 9 - [NAME OF VOTE 9]															-	-	-
Vote 10 - [NAME OF VOTE 10]															-	-	-
Vote 11 - [NAME OF VOTE 11]															-	-	-
Vote 12 - [NAME OF VOTE 12]															-	-	-
Vote 13 - [NAME OF VOTE 13]															-	-	-
Vote 14 - [NAME OF VOTE 14]															-	-	-
Vote 15 - [NAME OF VOTE 15]															-	-	-
Total Expenditure by Vote			23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	276 038	293 908	309 656

EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20										Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2020/21
Revenue by Vote																
Vote 1 - MAYORAL EXECUTIVE			1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734
Vote 2 - MUNICIPAL COUNCIL			2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 053	2 053
Vote 3 - ACCOUNTING OFFICER			16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058
Vote 4 - BUDGET & TREASURY			1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648
Vote 5 - TECHNICAL SERVICES			13	13	13	13	13	13	13	13	13	13	13	13	13	13
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES			21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507
Vote 7 - CORPORATE SERVICES																
Total Revenue by Vote			21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507
Total Revenue by Vote																291 258
Total Revenue by Vote																273 680
Total Revenue by Vote																291 258

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SEC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

2019/20 Medium Term Revenue & Expenditure Framework									